Unscheduled, General Fund Overtime Hours
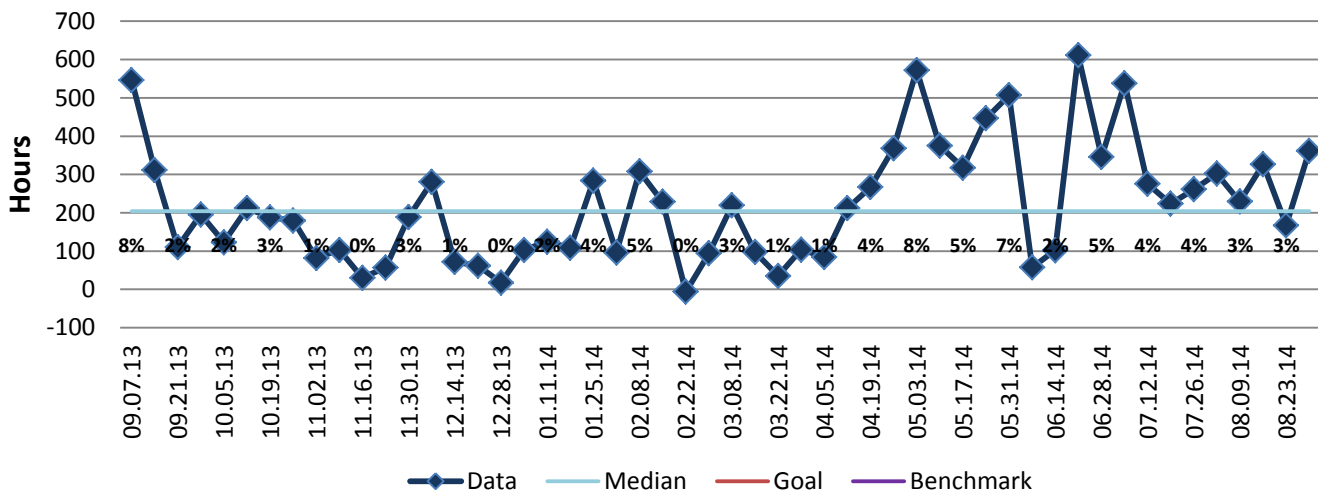# Metro Parks

LouieStat

KPI Owner: Marty Storch	**Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY12 total - 7,076 Hours Goal: Do not exceed OT budget Benchmark: TBD	Data Source: Psoft Expense Distribution Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime hours earned from the general fund Why Measure: To solve structural budget issues Next Improvement Step: Collect pareto data

How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.24.14-08.30.14 Goal	08.24.14-08.30.14 Actual	
TBD	**11,508**		**TBD**	**362**	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good

Chart data points (weekly) from 09.07.13 through 08.23.14, y-axis Hours (-100 to 700). Series: Data, Median, Goal, Benchmark. Percentage labels: 8% 2% 2% 3% 1% 0% 3% 1% 0% 2% 4% 5% 0% 3% 1% 1% 4% 8% 5% 7% 2% 5% 4% 4% 3% 3%

Root cause analysis is not necessary because Metro Parks' overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.